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FINANCING OF THE UNITED NATIONS ANGOLA VERIFICATION MISSION

Report of the Secretary-General

Addendum

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I. INTRODUCTION

1. The present addendum supplements the main report on the financing of the United Nations Angola Verification Mission dated 2 December 1992 (A/47/744) and provides the most current information available on the operational cost of the Mission.

2. It is recalled that in paragraph 18 of the report of the Secretary-General on the financing of the United Nations Angola Verification Mission the General Assembly was informed that as at 27 November 1992 no decision had been taken by the Security Council on the recommendation of the Secretary-General to extend the existing mandate of the United Nations Angola Verification Mission (UNAVEM II). Subsequently, on 30 November 1992, by its resolution 793 (1992), the Security Council extended the mandate of UNAVEM II for a period of two months until 31 January 1993.

3. Owing to the lack of time to consider the report of the Secretary-General on the financing of UNAVEM, the Fifth Committee, at its 46th meeting, on 16 December 1992, decided to recommend to the General Assembly that, in order to provide for the continued maintenance of the Mission, it should authorize the Secretary-General to enter into commitments up to the amount of $25,258,800 gross ($24,218,000 net) for the period ending 28 February 1993 and that this amount should be apportioned among Member States in accordance with the scheme set out in its resolution 47/41 of 1 December 1992. The amount of $25,258,800 gross ($24,218,000 net) provided for an additional appropriation of $1,260,400 gross and net required for the mandate period ending 31 October 1992, as well as $23,998,400 gross ($22,957,600 net) for the maintenance of UNAVEM II for the period from 1 November 1992 to 28 February 1993. The General Assembly, by its decision 47/450 of 22 December 1992, concurred with the recommendation of the Fifth Committee. The full amount of $25,258,800 gross ($24,218,000 net) was assessed on Member States.

4. In a further report to the Security Council on 21 January 1993, 1/ the Secretary-General provided detailed information on the situation in Angola as requested in paragraph 9 of Council resolution 793 (1992). In that report, the Council was informed, inter alia, that the crises that developed after the elections at the end of September 1992 and the collapse of the Joint Political-Military Commission thrust UNAVEM II into a central mediating role in the peace process. In spite of strenuous efforts by the Secretary-General and his Special Representative undertaken with the Council's support, the situation in Angola had continued to deteriorate since the adoption of resolution 793 (1992). The civil war had resumed and it had been impossible for the United Nations to bring about even a cease-fire meeting between the Government of Angola and the National Union for the Total Independence of Angola (UNITA), let alone the sustained political dialogue needed to identify means of putting the peace process back on track and to define an enlarged United Nations role that the Secretary-General could recommend to the Council. With great regret, the Secretary-General informed the Council that he had come to the conclusion that there was no realistic prospect, in the immediate future, of UNAVEM II being enlarged to fulfil the role envisaged in the discussion paper his Special Representative had made available to the two sides (S/25140, annex).

5. In paragraphs 27 and 28 of the same report, the Secretary-General further indicated that if the conclusion reached by him was accepted by the Council, it would be necessary to consider how far, if at all, the United Nations should involve itself in further efforts to end the civil war in Angola. The Secretary-General believed that the international community should persist in trying to bring the two sides together, in helping them to reach agreements and in supporting, on the ground, implementation of whatever arrangements they agreed on. However, he would not recommend that scarce resources again be committed to a substantial field operation until each side had shown a greater readiness than heretofore to honour the commitments. At the same time it would be necessary for the United Nations to remain closely involved in the negotiation of arrangements for completing the peace process, more so than it was in the case of the Peace Accords of May 1991, in order to ensure that the role envisaged for it was feasible. Otherwise the Organization might again find itself being given responsibilities that were not adequate in relation to the complexities of the task or that it would not be able in practice to discharge.

6. Against this background, the Secretary-General identified three possible options for the Security Council's consideration on the future of UNAVEM II. All options were based on the assumption that the Special Representative for Angola would continue to be based in Luanda with the necessary civilian, military and police staff. The Special Representative's mandate would continue as before, namely, to use the United Nations good offices, in cooperation with interested Member States, to help the two sides reach agreement on modalities for completing the peace process in accordance with the "Peace Accords" and, at the same time, to broker and, within the resources available, help implement the cease-fire at the national and local levels. In addition, the Special Representative would continue to take charge of all the United Nations activities in connection with the peace process in Angola.

7. The three options proposed by the Secretary-General in the report were as follows:

(a) To maintain UNAVEM II at its current authorized strength (350 military observers, 126 police observers, 83 international civilian staff and 155 local staff) and try to re-establish its deployment as it was immediately after the elections, by stationing military, police and/or electoral observers at 67 different locations in Angola;

(b) To reduce UNAVEM II's provincial deployment to approximately six locations, perhaps along the lines of its current regional structure (regional headquarters at Saurimo, Luena, Mavinga, Lubango, Huambo and Luanda itself), but with adjustments to ensure that it was in the right places on the ground to support the Special Representative's peacemaking efforts. This option would require 75 military observers, 30 police observers, 49 international civilian staff and 70 local staff;

(c) To confine UNAVEM II's deployment to Luanda for the present but with the capability to support the Special Representative's peacemaking efforts and if security permitted such deployment. This option would require 30 military observers, 6 police observers, 28 international civilian staff and 35 local staff.

8. In an addendum to the report, 2/ the Security Council was informed that the monthly cost associated with the maintenance of UNAVEM II in accordance with options (a), (b) and (c) would amount to $4,720,000, $1,930,000 and $940,000, respectively.

9. The Security Council, by its resolution 804 (1993) of 29 January 1993, approved the recommendation of the Secretary-General to maintain a Special Representative for Angola based in Luanda, with the necessary civilian, military and police staff, and with the mandate as described in paragraph 6 above. By the same resolution, the Security Council decided to extend the mandate of UNAVEM II for a period of three months, until 30 April 1993. As a proviso to the extension of the mandate, based on security considerations, it authorized the Secretary-General to concentrate deployment of UNAVEM II in Luanda, and at his discretion in other provincial locations, with the levels of equipment and personnel he deemed appropriate. These resources were to be retained in order to allow the subsequent expeditious redeployment of UNAVEM II as soon as it became feasible, with a view to the resumption of its functions in accordance with the Peace Accords and previous resolutions on this matter. It should be noted that the Security Council did not approve specifically any of the options put forward by the Secretary-General, as set out in paragraph 7 above.

10. The Security Council, by its resolution 811 (1993) of 12 March 1993, fully supported the Secretary-General and his Special Representative in their continuing efforts to restore the peace process and to carry out the mandate of UNAVEM II. The Council invited the Secretary-General to seek to organize a meeting between the Government of Angola and UNITA at the highest possible level with a view to securing the full implementation of the Peace Accords. It also encouraged the Special Representative of the Secretary-General to coordinate the provision of humanitarian assistance to the Angolan civilian population in need.

II. STATUS OF ASSESSED CONTRIBUTIONS

11. The table below summarizes the status of assessed contributions received and unpaid, taking into account the commitment authorization of $25,258,800 gross ($24,218,000 net) authorized as indicated in paragraph 3 above and the applied credits to Member States, for the period ending 28 February 1993. As shown, total outstanding assessments of $33,160,200 are due from Member States for UNAVEM ($502,000) and for UNAVEM II ($32,658,200).

Status of contributions since inception
(3 January 1989) to 28 February 1993
(Thousands of United States dollars rounded)

	UNAVEM	UNAVEM II	Total
Amount appropriated	19 401.3	132 602.5	152 003.8
Less: Applied credit	(415.5)	(3 594.0)	(4 009.5)
Amount apportioned	18 985.8	129 008.5	147 994.3
Payment received	18 483.8	96 350.3	114 834.1
Balance due	502.0	32 658.2	33 160.2

III. EXPENDITURE OF THE UNITED NATIONS ANGOLA VERIFICATION MISSION FOR THE PERIODS FROM 3 JANUARY 1989 TO 31 DECEMBER 1991

12. The revised unencumbered balance for the period from 3 January 1989, to 31 December 1991, as indicated in paragraph 21 of the main report (A/47/744), remained at $2,492,300 gross ($2,399,900 net), consisting of $2,485,400 gross ($2,397,900 net), for the mandate period from 3 January 1989 to 2 August 1991 (UNAVEM) and $6,900 gross ($2,000 net) for the mandate period 1 June to 31 December 1991 (UNAVEM II).

IV. PERFORMANCE REPORT ON THE UNITED NATIONS ANGOLA VERIFICATION MISSION II FOR THE PERIOD FROM 1 JANUARY TO 31 OCTOBER 1992

13. The performance report of UNAVEM II for the period from 1 January to 31 October 1992 as set out in annex I to the main report (A/47/744) remained the same. An additional appropriation of $1,260,400 gross and net, based on the authorization provided by the General Assembly in its decision 47/450, is required in respect of this mandate period. Supplementary information providing a detailed description of the expenditure under each line item is provided in annex II of the main report.

V. PERFORMANCE REPORT ON THE UNITED NATIONS ANGOLA VERIFICATION MISSION II FOR THE PERIOD FROM 1 NOVEMBER 1992 TO 28 FEBRUARY 1993

14. Annex I to the present addendum sets out by budget line the initial appropriation of $23,998,400 gross ($22,957,600 net) provided to UNAVEM II and the related expenditure of $20,194,300 gross ($19,465,700 net) for the period from 1 November 1992 to 28 February 1993. It reflects an unencumbered balance of $3,804,100 gross ($3,491,900 net) for the period. Supplementary information providing a detailed description of the expenditure under each line item is provided in annex II.

VI. COST ESTIMATES FOR THE UNITED NATIONS ANGOLA VERIFICATION MISSION II FOR THE PERIOD FROM 1 MARCH TO 30 APRIL 1993

15. Annex III to the present addendum summarizes the total requirements for the six-month period from 1 November 1992 to 30 April 1993. Column 1 indicates the expenditure for the period from 1 November 1992 to 28 February 1993. The cost estimates for the period from 1 March to 30 April 1993, based on the revised responsibilities according to Security Council resolution 804 (1993), are presented in column 2. The supplementary information on the cost estimates for the period from 1 March to 30 April 1993 is presented in annex IV. The estimates take into consideration the reduced deployment of military and civilian personnel of UNAVEM II for the mandate period.

16. Annex V summarizes the resources provided to UNAVEM II for the four-month period from 1 November 1992 to 28 February 1993 and the related requirements covering the six-month period from 1 November 1992 to 30 April 1993 as shown in

annex III, column 3. It reflects a net additional requirement amounting to $1,518,400 gross ($1,632,400 net) for the period ending 30 April 1993. The net amount is higher than the gross amount by $114,000 as a result of the savings realized under staff assessment and relates to the reduction in civilian staff costs for the period ending 28 February 1993. It is proposed that the additional requirement be met from the unencumbered balance of appropriations as indicated in part A, item IV, of annex VIII.

17. Part A of annex VI provides the current staffing table for UNAVEM II for the period from 1 November 1992 to 28 February 1993 and the proposed staffing table for the period from 1 March to 30 April 1993. Part B of the same annex provides the proposed distribution of staff by office. The details of the proposed civilian staff and related costs are shown in annex VII. Annex VIII provides a summary of resources made available, operating costs and the cash position for the periods ending 28 February 1993.

18. Annex IX provides a comparison of the inventory of transportation equipment and generators of UNAVEM II before and after the crises that developed after the elections in Angola as indicated in paragraph 31 of the Secretary-General's report to the Security Council. 1/ It indicates that 238 items of transportation equipment and 100 generators were either looted, destroyed or stolen when UNAVEM II was forced by heavy fighting to evacuate its outposts. It also indicates the transportation equipment and generators currently required by UNAVEM II and those placed in reserve for possible future use in the mission area. In addition, 21 vehicles have been shipped to the United Nations Operation in Mozambique (ONUMOZ). The residual value of the vehicles amounting to $203,616 will be credited to the UNAVEM II special account.

19. Annex X is a detailed map of the current UNAVEM II deployment in Angola.

20. No provision is made in the cost estimates for the closing of the Mission and the disposition of its assets.

21. Pending the decision of the Security Council on the extension of the mandate of UNAVEM II for the period beyond 30 April 1993, the General Assembly, at its current session, is requested to make appropriate provision for the maintenance of UNAVEM II at a rate not exceeding $2,661,250 gross ($2,562,150 net) per month, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions.

VII. FINANCIAL ADMINISTRATION

A. Application of article IV of the Financial Regulations of the United Nations

22. As indicated in paragraphs 26 and 27 of the main report, it was proposed that the standing decision, as contained in the annex to resolution 45/265 of 17 May 1991, be extended and applied to UNAVEM in respect of the obligations owed to Governments providing military personnel and/or logistic support to the Mission.

B. Resources made available and operating costs for the period from 3 January 1989 to 31 October 1992 as at 28 February 1993

23. Annex VIII provides the revised summary of resources made available and operating costs of UNAVEM II for the periods from its inception (3 January 1989) to 28 February 1993 and reflects an operating deficit of $26,476,300 in the special account as shown in part B of the annex. In order to meet the operating cash requirements of UNAVEM II, further loans amounting to $6.2 million, in addition to loans of $9.7 million indicated in paragraph 29 of the main report, have been made to UNAVEM II from the Peace-Keeping Reserve Fund. The total amount loaned to UNAVEM II is $15.9 million. In view of this, the Secretary-General reiterates his recommendation that no action be taken, at the present time, after taking into consideration the proposal contained in paragraph 16 above, in connection with the unencumbered balance of appropriation and the interest and miscellaneous income recorded in the UNAVEM Special Account and that this amount be retained in the account pending receipt of the substantial outstanding assessed contributions.

VIII. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-SEVENTH SESSION

24. In the light of the additional information provided in the present addendum, the actions that would appear to be required at the present time in connection with the financing of UNAVEM II are as follows:

(a) An appropriation of the amount of $25,258,800 gross ($24,218,000 net) inclusive of the supplemental appropriation of $1,260,400 gross and net indicated in paragraph 22 of the main report of the Secretary-General authorized and apportioned under the terms of decision 47/450 for the period ending 28 February 1993;

(b) An appropriation of the amount of $1,518,400 gross ($1,632,400 net) and the apportionment thereof in accordance with paragraphs 7 and 8 of resolution 47/224 A of 16 March 1993 and the crediting of these same amounts to Member States from the unencumbered balance of appropriations for the period from 1 March to 30 April 1993;

(c) With regard to the period after 30 April 1993, should the Security Council decide to extend the mandate of UNAVEM II, appropriation and/or commitment authorization, as appropriate, for the maintenance of UNAVEM II at a monthly rate of $2,661,250 gross ($2,562,150 net) with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions and for the apportionment of such amounts;

(d) A decision to retain the unencumbered balance of appropriations and interest and miscellaneous income in the UNAVEM special account, after crediting Member States the amounts set out in paragraph 24 (b) above;

(e) A decision that the special arrangements as regards article IV of the Financial Regulations, as detailed in paragraph 25 of the report of the Secretary-General (A/47/744), be applied to UNAVEM.

Notes

1/ S/25140.

2/ S/25140/Add.1.

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ANNEX I

Performance report for the period from 1 November 1992 to 28 February 1993

Summary statement

(Thousands of United States dollars)

	Apportionment (1)	Estimated expenditure (2)	Savings/ (overruns) (3)
1. Military observers			
Mission subsistence allowance	3 720.0	2 215.2	1 504.8
Official travel	873.6	1 076.6	(203.0)
Clothing allowance	24.4	24.4	0.0
	4 618.0	3 316.2	1 301.8
2. Civilian personnel			
(a) Civilian police			
Mission subsistence allowance	1 287.6	437.9	849.7
Official travel	302.4	432.7	(130.3)
Clothing allowance	8.4	8.4	0.0
	1 598.4	879.0	719.4
(b) International and local staff			
International staff salaries	3 150.8	1 788.1	1 362.7
Local staff salaries	586.4	674.1	(87.7)
Common staff costs	2 020.8	1 286.2	734.6
Mission subsistence allowance	2 140.0	1 627.7	512.3
Official travel	26.0	116.8	(90.8)
	7 924.0	5 492.9	2 431.1
Total, line 2	9 522.4	6 371.9	3 150.5
3. Premises			
Rental of premises	1 106.4	1 095.8	10.6
Maintenance of premises	266.0	266.0	0.0
Utilities	136.8	140.3	(3.5)
	1 509.2	1 502.1	7.1
4. Transportation operations			
Repair and maintenance	100.0	104.5	(4.5)
Petrol, oil and lubricants	166.4	217.0	(50.6)
Vehicle insurance	8.8	4.1	4.7
	275.2	325.6	(50.4)

	Apportionment (1)	Estimated expenditure (2)	Savings/ (overruns) (3)
5. Air operations			
(a) Helicopter operations			
Basic hire costs	3 158.4	3 159.0	(0.6)
Depositioning cost	0.0	84.0	(84.0)
Aviation fuel	255.6	324.0	(68.4)
	3 414.0	3 567.0	(153.0)
(b) Fixed-wing aircraft			
Basic hire costs	1 985.2	1 778.0	207.2
Aviation fuel	462.8	536.0	(73.2)
	2 448.0	2 314.0	134.0
Total, line 5	5 862.0	5 881.0	(19.0)
6. Communication equipment and services			
Generator spare parts	20.0	122.7	(102.7)
Communication supplies and spare parts	32.0	23.7	8.3
Electrical supplies	6.0	15.1	(9.1)
Commercial communication	60.0	178.0	(118.0)
	118.0	339.5	(221.5)
7. Other equipment			
Miscellaneous other equipment	32.0	18.3	13.7
Maintenance and parts for other equipment	4.0	10.5	(6.5)
	36.0	28.8	7.2
8. Supplies and services			
External audit	3.6	3.6	0.0
Official hospitality	2.0	2.0	0.0
Contractual services	100.0	327.6	(227.6)
Medical services and examinations	20.0	20.0	0.0
Medical supplies	20.0	8.5	11.5
Stationery and office supplies	24.0	40.3	(16.3)
Subscriptions	0.0	8.5	(8.5)
Sanitation and cleaning materials	24.0	36.9	(12.9)
Claims and adjustments	4.0	20.9	(16.9)
Uniforms, clothing and supplies	5.6	0.0	5.6
Other supplies and services	120.0	356.9	(236.9)
	323.2	825.2	(502.0)

		Apportionment (1)	Estimated expenditure (2)	Savings/ (overruns) (3)
9.	Freight and cartage	20.0	201.8	(181.8)
10.	Support account for peace-keeping operations	673.6	673.6	0.0
11.	Staff assessment	1 040.8	728.6	312.2
	Gross total, lines 1-11	23 998.4	20 194.3	3 804.1
12.	Income from staff assessment	(1 040.8)	(728.6)	(312.2)
	Net total, line 1-12	22 957.6	19 465.7	3 491.9

ANNEX II

Supplementary information on the performance report for the period from 1 November 1992 to 28 February 1993

(United States dollars)

	Savings/ (overruns)
1. Military observers	1 301 800

A projected saving of $1,504,800 under mission subsistence allowance owing to reduction in the number of observers during the reporting period was partly offset by additional requirements of $203,000 under official travel owing to repatriation and rotation travel.

2. Civilian personnel	
(a) Civilian police	719 400

A projected saving of $849,700 under mission subsistence allowance owing to reduction in the number of civilian police during the reporting period was partly offset by additional requirements of $130,300 under official travel owing to repatriation and rotation travel.

(b) International and local staff	2 431 100

A projected saving of $2,609,600 under international staff salaries ($1,362,700), common staff costs ($734,600) and mission subsistence allowance ($512,300) owing to reduction of international staff was partly offset by additional requirements of $178,500 under locally recruited staff salaries for overtime ($87,700) and official travel for unanticipated travel of senior political officers to the mission area as well as travel of staff to attend the peace talks in Addis Ababa ($90,800).

3. Premises and accommodation	7 100

Savings of $10,600 under rental of premises were partly offset by additional requirements of $3,500 under utilities.

4. Transportation operations	(50 400)

A projected overexpenditure of $55,100 under repair and maintenance ($4,500) and petrol, oil and lubricants ($50,600) was partly offset by a saving of $4,700 for vehicle insurance.

	Savings/ (overruns)

The overexpenditure for the petrol, oil and lubricants was due to extra transportation activities in connection with the evacuation of the field stations and an increase in the cost of petrol beginning on 15 February 1993 to $1.00 per gallon from $0.88 per gallon.

5. Air operations

(a) Helicopter operations ..... (153 000)

The additional requirement of $153,000 under this heading results from basic hire costs ($600), a depositioning cost that was not budgeted ($84,000) and aviation fuel ($68,400).

The depositioning cost relates to the cost associated with the return of 4 helicopters owing to a reduction in the number of helicopters required from 12 to 8 effective 1 March 1993.

(b) Fixed-wing aircraft 134 000

A projected saving of $207,200 under basic hire costs, owing to fewer flight hours incurred, was partly offset by the additional requirement of $73,200 for aviation fuel.

6. Communication equipment and services ..... (221 500)

A projected additional requirement of $229,800 under generator spare parts ($102,700), electrical supplies ($9,100) and commercial communication ($118,000) was partly offset by a saving of $8,300 under communication supplies and spare parts.

The additional requirement under generator spare parts was due mainly to repairs of generator sets damaged during the evacuation of the field stations. The increase in commercial communication was due to increased traffic via the INMARSAT communication terminals during the evacuation of field stations and offices.

7. Other equipment 7 200

The projected saving of $13,700 under miscellaneous other equipment was partly offset by additional requirements of $6,500 under maintenance and parts for other equipment.

	Savings/ (overruns)
8. Supplies and services	(502 000)

Projected overexpenditure of $519,100 under contractual services ($227,600), stationery and office supplies ($16,300), subscriptions ($8,500), sanitation and cleaning materials ($12,900), claims and adjustments ($16,900) and other supplies and services ($236,900) was partly offset by a saving of $17,100 under medical supplies ($11,500) and uniforms, clothing and supplies ($5,600).

9. Freight and cartage	(181 800)

An overexpenditure of $181,800 for freight and cartage resulted from higher actual expenses incurred than originally estimated.

10. Support account for peace-keeping operations	-

The amount authorized has been transferred to the support account for peace-keeping operations.

11. Staff assessment	(312 200)

The projected saving under this heading resulted from the reduction of international staff during the reporting period as indicated in item 2 (b) above.

12. Income from staff assessment	312 200

This amount is derived from item 11 above.

ANNEX III

Expenditure for the period from 1 November 1992 to 28 February 1993 and cost estimates for the period from 1 March to 30 April 1993

Summary statement

(Thousands of United States dollars)

	Expenditure 1 November 92 to 28 February 1993 (1)	Cost estimates 1 March to 30 April 93 (2)	Total (3)
1. Military observers			
Mission subsistence allowance	2 215.2	456.0	2 671.2
Official travel	1 076.6	43.2	1 119.8
Clothing allowance	24.4	3.0	27.4
	3 316.2	502.2	3 818.4
2. Civilian personnel			
(a) Civilian police			
Mission subsistence allowance	437.9	153.8	591.7
Official travel	432.7	21.6	454.3
Clothing allowance	8.4	0.5	8.9
	879.0	175.9	1 054.9
(b) International and local staff			
International staff salaries	1 788.1	501.7	2 289.8
Local staff salaries	674.1	143.5	817.6
Common staff costs	1 286.2	311.9	1 598.1
Mission subsistence allowance	1 627.7	258.3	1 886.0
Official travel	116.8	37.0	153.8
	5 492.9	1 252.4	6 745.3
Total, line 2	6 371.9	1 428.3	7 800.2
3. Premises			
Rental of premises	1 095.8	274.2	1 370.0
Maintenance of premises	266.0	140.0	406.0
Utilities	140.3	65.0	205.3
	1 502.1	479.2	1 981.3

	Expenditure 1 November 92 to 28 February 1993 (1)	Cost estimates 1 March to 30 April 93 (2)	Total (3)
4. Transportation operations			
Repair and maintenance	104.5	54.0	158.5
Petrol, oil and lubricants	217.0	46.0	263.0
Vehicle insurance	4.1	4.0	8.1
	325.6	104.0	429.6
5. Air operations			
(a) Helicopter operations			
Basic hire costs	3 159.0	880.0	4 039.0
Depositioning cost	84.0	0.0	84.0
Aviation fuel	324.0	171.6	495.6
	3 567.0	1 051.6	4 618.6
(b) Fixed-wing aircraft			
Basic hire costs	1 778.0	424.0	2 202.0
Aviation fuel	536.0	214.8	750.8
	2 314.0	638.8	2 952.8
(c) Other air operations			
War-risk insurance	0.0	262.0	262.0
Air crew meal allowance	0.0	95.8	95.8
	0.0	357.8	357.8
Total, line 5	5 881.0	2 048.2	7 929.2
6. Communication equipment and services			
Generator spare parts	122.7	10.0	132.7
Communication supplies and spare parts	23.7	25.0	48.7
Electrical supplies	15.1	0.0	15.1
Commercial communication	178.0	30.0	208.0
	339.5	65.0	404.5
7. Other equipment			
Miscellaneous other equipment	18.3	15.0	33.3
Maintenance and parts for other equipment	10.5	4.0	14.5
	28.8	19.0	47.8

		Expenditure 1 November 92 to 28 February 1993 (1)	Cost estimates 1 March to 30 April 93 (2)	Total (3)
8.	Supplies and services			
	External audit	3.6	25.0	28.6
	Official hospitality	2.0	2.0	4.0
	Contractual services	327.6	50.0	377.6
	Medical services and examinations	20.0	12.0	32.0
	Medical supplies	8.5	10.0	18.5
	Stationery and office supplies	40.3	12.0	52.3
	Subscriptions	8.5	0.0	8.5
	Sanitation and cleaning materials	36.9	3.0	39.9
	Claims and adjustments	20.9	3.0	23.9
	Uniforms, clothing and supplies	0.0	2.0	2.0
	Other supplies and services	356.9	55.0	411.9
		825.2	174.0	999.2
9.	Freight and cartage	201.8	8.0	209.8
10.	Death and disability awards	0.0	100.0	100.0
11.	Support account for peace-keeping operations	673.6	106.4	780.0
12.	Integrated Management Information System	0.0	90.0	90.0
13.	Staff assessment	728.6	198.2	926.8
	Gross total, lines 1-13	20 194.3	5 322.5	25 516.8
14.	Income from staff assessment	(728.6)	(198.2)	(926.8)
	Net total, line 1-14	19 465.7	5 124.3	24 590.0

ANNEX IV

Supplementary information on the cost estimates for the period from 1 March to 30 April 1993

I. COST PARAMETERS

The cost estimates for the two-month period beginning 1 March 1993 are based on the same parameters as provided in annex IV of the main report (A/47/744).

II. REQUIREMENTS

	United States dollars
1. Military observers	
(a) Mission subsistence allowance	456 000
Provision is made for mission subsistence allowance for 89 military personnel (75 observers, 14 medical) for 61 days, that is, from 1 March to 30 April 1993.	
(b) Official travel	43 200
Provision is made for six round-trip commercial air fares for rotation travel.	
(c) Clothing allowance	3 000
Provision is made for the payment of a clothing allowance based on the rate of $200 per person per annum.	
2. Civilian police monitors	
(a) Mission subsistence allowance	153 800
Provision is made for subsistence allowance for 30 civilian police monitors for 61 days, that is, from 1 March to 30 April 1993.	
(b) Official travel	21 600
Provision is made for three round-trip commercial air fares for rotation travel.	
(c) Clothing allowance	500
Provision is made for the payment of a clothing allowance based on the rate of $200 per person per annum.	

	United States dollars
3. Civilian staff	
(a) International staff salaries	501 700

The proposed staffing table for UNAVEM II is set out in annex VI. Calculations for the 49 international staff costs are detailed in annex VII.

(b) Local staff salaries	143 500

Calculation of salaries of 70 locally recruited staff based on local salary scales applicable to the mission area are also detailed in annex VII.

(c) Common staff costs	311 900

Common staff costs for both the international and local staff are estimated as detailed in annex VII.

(d) Mission subsistence allowance	258 300

Provision is made for mission subsistence allowance for 49 international staff for 61 days, as detailed in annex VII.

(e) Official travel	37 000

This estimate provides for official travel between New York and the mission area consisting of two round-trip air fares at an average cost of $6,500 each trip ($13,000) and travel cost for six staff to attend peace talks in Addis Ababa ($24,000).

4. Premises	
(a) Rental of premises	274 200

Provision is made for the rental of:

(i) UNAVEM headquarters at $27,000 per month ($54,000);

(ii) Vila da Copa and UNDP Vila Alice at Luanda at $3,000 and $25,200 per month, respectively ($56,400), as living accommodation for UNAVEM II personnel;

(iii) Complexo Habitação at Lubango at $37,500 per month ($75,000);

(iv) Edipesca at Namibe at $8,200 per month ($16,400);

(v) Anghotel at Cabinda and Lobito at $32,400 per month ($64,800);

United States dollars

(vi) Elio Peralta at Benguela at $3,800 per month ($7,600).

(b) Maintenance of premises 140 000

Provision is made for the repair of the regional headquarters and team sites damaged during the recent disturbances ($100,000) and regular maintenance of UNAVEM II headquarters at Luanda and the regional and team sites estimated at $20,000 per month ($40,000).

(c) Utilities 65 000

Provision is made for the continued contractual arrangement for the transportation of water and fuel to UNAVEM II headquarters at a monthly cost of $17,600 ($35,200). Electricity charges at Luanda are estimated at $1,600 per month ($3,200) and fuel for the electrical generators ($26,600).

5. Transportation operations

(a) Repair and maintenance 54 000

This estimate provides for the cost of spare parts for vehicle maintenance estimated at $200 per vehicle per month for a total of 135 vehicles, as shown in annex IX.

(b) Petrol, oil and lubricants 46 000

Provision is made for the purchase of gasoline, oil and other petroleum products for use in the operation of motor vehicles.

(c) Vehicle insurance 4 000

This estimate provides for the cost of third-party liability insurance carried by the Mission to cover the fleet of 135 vehicles for a period of two months.

6. Air operations

(a) Helicopter operations

(i) Basic hire costs 880 000

Provision is made for the continued commercial hiring of eight medium-size utility helicopters at a revised fixed monthly rental of $55,000 per unit and 55 minimum monthly flight hours for each helicopter, and accommodation of the air crew.

	United States dollars
(ii) Aviation fuel	171 600

It is estimated that each of the eight medium-size helicopters will use 195 gallons of fuel per hour at $1.00 per gallon, for a total of 171,600 gallons.

(b) Fixed-wing aircraft

(i) Basic hire costs	424 000

Provision is made for the continued commercial hiring of three fixed-wing aircraft, consisting of one light command/liaison passenger, one medium passenger and one medium cargo transport aircraft. The hiring cost of the light command/liaison passenger aircraft, all inclusive except for war-risk insurance and fuel, is $55,000 per month with a minimum of 100 flight hours ($110,000). The hiring cost for the medium passenger aircraft, all inclusive except for fuel, is $77,000 per month with a minimum of 100 flight hours per month ($154,000). The hiring cost of the medium cargo aircraft, all inclusive except for fuel, is $80,000 per month with a minimum of 100 flight hours per month ($160,000).

(ii) Aviation fuel	214 800

Provision is based on the fuel usage rate of 89, 325 and 660 gallons per hour for the light passenger, medium passenger and medium cargo aircraft respectively, at $1.00 per gallon. It is estimated that a total of 1,578,000 gallons of aviation fuel will be required for the three aircraft.

(c) Other operational costs

(i) War-risk insurance	262 000

Provision is made for the war-risk insurance of the eight medium-size helicopters at $7,000 per unit per month ($112,000) and the light command/liaison passenger aircraft at $75,000 per month ($150,000).

(ii) Air crew meal allowance	95 800

Provision is made for the meal allowance of the 57 flight/maintenance crew at a rate of $20 per person per day for 47 crew members stationed at Luanda ($57,340) and $63 per day for 10 crew members stationed outside Luanda ($38,430).

	United States dollars
7. Communication equipment and services	
(a) Generator spare parts	10 000

Provision is made for the acquisition of spare parts for the repair and maintenance of generators in the Mission.

(b) Communication supplies and spare parts	25 000

Provision is made for the acquisition of spare parts for repair and maintenance of communication equipment, as well as communication supplies required by the Mission.

(c) Commercial communication	30 000

Provision is made for pouch service between New York and Luanda, cables, telexes and rental of a post office box, estimated at $15,000 monthly.

8. Other equipment	
(a) Miscellaneous other equipment	15 000

Provision is made for other miscellaneous equipment that has not been provided for in the cost estimates.

(b) Maintenance and parts for other equipment	4 000

Provision is made for repair and maintenance of office and other equipment throughout the mission area.

9. Supplies and services	
(a) External audit	25 000

Provision is made to cover the cost of external audit for the Mission.

(b) Official hospitality	2 000

Provision is made for hospitality to local dignitaries in the context of good will in the official interest of the Mission.

(c) Contractual services	50 000

Provision is made for security services, garbage removal and limited contractual cleaning services.

	United States dollars
(d) Medical services and examinations	12 000

Provision is made for medical services and exit examinations for military observers and civilian police.

(e) Medical supplies	10 000

Provision is made for the purchase of medicine, vaccines, anti-malaria tablets, dressings and bandages for the Mission.

(f) Stationery and office supplies	12 000

Provision is made for the purchase of stationery and office supplies, local printing, reproduction materials and data processing supplies, estimated at an average of $6,000 per month.

(g) Sanitation and cleaning materials	3 000

Provision is made for the cost of cleaning materials and other sanitation supplies for the Mission.

(h) Claims and adjustments	3 000

Provision is made to satisfy miscellaneous claims and adjustments rising from the day-to-day operation of the Mission, except for third-party vehicle accident claims, which are covered under the vehicle insurance policy.

(i) Uniforms, clothing and supplies	2 000

Provision is made for United Nations accoutrements for military observers and civilian police monitors, including blue berets, cap badges, armlets, field caps, scarves, uniforms for field service personnel, local drivers and protective clothing for mechanics.

(j) Other supplies and services	55 000

Provision is made to cover supplies and services not included elsewhere in the budget, such as butagas for cooking, gas cylinders, oxygen and acetylene refills, refills for fire extinguishers, other expendable general stores and bank charges.

10. Freight and cartage	8 000

Provision is made for the cost of shipping, handling and forwarding charges to and from the mission area, which have not been provided for elsewhere.

	United States dollars
11. Death and disability awards	100 000

Provision is made under this heading for claims that may arise from the death, disability, injury or illness of military observers and civilian police monitors resulting from their assignment to the Mission.

12. Support account for peace-keeping operations	106 400

In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made hereunder based on 8.5 per cent of the total cost for salaries, common staff costs and travel of the civilian staff members in the mission area.

13. Integrated Management Information System	90 000

Provision is made for a proportional share of the 1993 financing of the Integrated Management Information System.

14. Staff assessment	198 200

Staff costs have been shown on a net basis under section 3 above. The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

15. Income from staff assessment	(198 200)

The staff assessment requirements provided for under expenditure budget line item 14 has been credited to this item as income from staff assessment and is credited to the Tax Equalization Fund established by the General Assembly in its resolution 973A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNAVEM II budget.

ANNEX V

Additional requirements for the period from 1 November 1992 to 30 April 1993

Summary statement

(Thousands of United States dollars)

	Initial apportionment (1)	Total requirements 1 November 1992 to 30 April 1993 (2)	Increase/ (decrease) (3)
1. Military observers			
Mission subsistence allowance	3 720.0	2 671.2	(1 048.8)
Official travel	873.6	1 119.8	246.2
Clothing allowance	24.4	27.4	3.0
	4 618.0	3 818.4	(799.6)
2. Civilian personnel			
(a) Civilian police			
Mission subsistence allowance	1 287.6	591.7	(695.9)
Official travel	302.4	454.3	151.9
Clothing allowance	8.4	8.9	0.5
	1 598.4	1 054.9	(543.5)
(b) International and local staff			
International staff salaries	3 150.8	2 289.8	(861.0)
Local staff salaries	586.4	817.6	231.2
Common staff costs	2 020.8	1 598.1	(422.7)
Mission subsistence allowance	2 140.0	1 886.0	(254.0)
Official travel	26.0	153.8	127.8
	7 924.0	6 745.3	(1 178.7)
Total, line 2	9 522.4	7 800.2	(1 722.2)
3. Premises			
Rental of premises	1 106.4	1 370.0	263.6
Maintenance of premises	266.0	406.0	140.0
Utilities	136.8	205.3	68.5
	1 509.2	1 981.3	472.1

	Initial apportionment (1)	Total requirements 1 November 1992 to 30 April 1993 (2)	Increase/ (decrease) (3)
4. Transportation operations			
Repair and maintenance	100.0	158.5	58.5
Petrol, oil and lubricants	166.4	263.0	96.6
Vehicle insurance	8.8	8.1	(0.7)
	275.2	429.6	154.4
5. Air operations			
(a) Helicopter operations			
Basic hire costs	3 158.4	4 039.0	880.6
Depositioning cost	0.0	84.0	84.0
Aviation fuel	255.6	495.6	240.0
	3 414.0	4 618.6	1 204.6
(b) Fixed-wing aircraft			
Basic hire costs	1 985.2	2 202.0	216.8
Aviation fuel	462.8	750.8	288.0
	2 448.0	2 952.8	504.8
(c) Other air operations			
War-risk insurance	0.0	262.0	262.0
Air crew meal allowance	0.0	95.8	95.8
	0.0	357.8	357.8
Total, line 5	5 862.0	7 929.2	2 067.2
6. Communication equipment and services			
Generator spare parts	20.0	132.7	112.7
Communication supplies and spare parts	32.0	48.7	16.7
Electrical supplies	6.0	15.1	9.1
Commercial communication	60.0	208.0	148.0
	118.0	404.5	286.5
7. Other equipment			
Miscellaneous other equipment	32.0	33.3	1.3
Maintenance and parts for other equipment	4.0	14.5	10.5
	36.0	47.8	11.8

		Initial apportionment (1)	Total requirements 1 November 1992 to 30 April 1993 (2)	Increase/ (decrease) (3)
8.	Supplies and services			
	External audit	3.6	28.6	25.0
	Official hospitality	2.0	4.0	2.0
	Contractual services	100.0	377.6	277.6
	Medical services and examinations	20.0	32.0	12.0
	Medical supplies	20.0	18.5	(1.5)
	Stationery and office supplies	24.0	52.3	28.3
	Subscriptions	0.0	8.5	8.5
	Sanitation and cleaning materials	24.0	39.9	15.9
	Claims and adjustments	4.0	23.9	19.9
	Uniforms, clothing and supplies	5.6	2.0	(3.6)
	Other supplies and services	120.0	411.9	291.9
		323.2	999.2	676.0
9.	Freight and cartage	20.0	209.8	189.8
10.	Death and disability awards	0.0	100.0	100.0
11.	Support account for peace-keeping operations	673.6	780.0	106.4
12.	Integrated Management Information System	0.0	90.0	90.0
13.	Staff assessment	1 040.8	926.8	(114.0)
	Gross total, lines 1-13	23 998.4	25 516.8	1 518.4
14.	Income from staff assessment	(1 040.8)	(926.8)	114.0
	Net total, line 1-14	22 957.6	24 590.0	1 632.4

ANNEX VI

A. Current and proposed staffing table

Category	Number of posts	
	Current	Proposed
Professional and above		
USG	1	1
ASG	1	1
D-2	1	1
D-1	3	3
P-5	8	7
P-4	20	4
P-3	12	8
	46	25
General Service and Field Service	173	24
Total, international staff	219	49
Local staff	143	70
Grand total	362	119

B. Proposed distribution of staff by office

Category	Office of the Special Representative of the Secretary-General	Political Office	Military Division	Administration	Total
Professional and above					
USG	1	-	-	-	1
ASG	-	-	1	-	1
D-2	1	-	-	-	1
D-1	1	1	-	1	3
P-5	1	6	-	-	7
P-4	2	1	-	1	4
P-3	3	2	-	3	8
	9	10	1	5	25
General Service	1	1	-		2
Field Service	1	-	-	21	22
Total, international staff 11	11	1	26	49	
Local staff	5	2	20	43	70
Grand total	16	13	21	69	119

ANNEX VII

Civilian staff and related costs proposed for the period from 1 March to 30 April 1993

(Thousands of United States dollars)

Authorized posts	Number of people	Person/ months	Annual standard costs			Estimated total costs			Mission subsistence allowance
			Salary	Common staff costs	Staff assessment	Salary	Common staff costs	Staff assessment	
Professional and above									
USG (Vienna)	1	2	135.7	51.5	60.5	22.6	8.6	10.1	7.2
ASG	1	2	111.0	44.1	52.2	18.5	7.4	8.7	7.2
D-2	1	2	99.2	40.0	44.7	16.5	6.7	7.5	5.9
D-1	2	4	116.8	38.5	41.4	19.5	6.4	6.9	5.9
D-1 (Geneva)	1	2	92.7	36.8	40.5	30.9	12.3	13.5	11.8
P-5	7	14	84.7	33.6	35.5	98.8	39.2	41.4	35.9
P-4	4	8	73.1	29.0	28.4	48.7	19.3	18.9	20.5
P-3	8	16	60.9	24.2	21.2	81.2	32.3	28.3	41.0
Subtotal	25					336.7	132.2	135.3	135.4
General Service	2	4	34.1	13.5	12.5	11.4	4.5	4.2	10.2
Field Service	22	44	41.9	44.3	12.8	153.6	162.4	46.9	112.7
Total, international	49					501.7	299.1	186.4	258.3
Local staff	70	140	12.3	1.1	1.0	143.5	12.8	11.7	0.0
Grand total	119					645.2	311.9	198.1	258.3

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ANNEX VIII

A. Summary of resources made available and operating costs for the periods ending 28 February 1993

(Thousands of United States dollars rounded)

		Gross	Net
1.	**Resources**		
(a)	Appropriation 3 January 1989 to 2 January 1990	9 193.0	8 962.0
(b)	Appropriation 3 January 1990 to 2 January 1991	5 826.4	5 616.4
(c)	Appropriation 3 January to 31 May 1991	4 381.9	4 223.9
(d)	Appropriation 1 June to 31 December 1991	49 467.0	49 132.9
(e)	Appropriation 1 January to 31 October 1992	57 876.7	56 062.0
(f)	Authorization 1 January to 31 October 1992	1 260.4	1 260.4
(g)	Authorization 1 November 1992 to 28 February 1993	23 998.4	22 957.6
	Subtotal 1	152 003.8	148 215.2
2.	**Operating costs**		
(a)	3 January 1989 to 2 January 1990	8 263.2	8 071.5
(b)	3 January 1990 to 2 January 1991	5 825.1	5 610.6
(c)	3 January to 31 May 1991	2 827.6	2 722.3
(d)	1 June to 31 December 1991	49 460.1	49 130.9
(e)	1 January to 31 October 1992	59 137.1	57 322.4
(f)	1 November 1992 to 28 February 1993	20 194.3	19 465.7
	Subtotal 2	145 707.4	142 323.4
	Total, 1 less 2	6 296.4	5 891.8
3.	**Credits to Member States**		
	1 May to 31 December 1991	1 421.7	1 351.3
4.	**Unencumbered balance**	4 874.7	4 540.5

B. Cash position for the periods ending 28 February 1993

(Thousands of United States dollars rounded)

		Gross	Net
1.	Income		
	(a) Assessed contributions received (para. 11)		
	UNAVEM	18 483.8	
	UNAVEM II	96 350.3	
	(b) Interest and miscellaneous income	1 013.0	115 847.1
2.	Less net operating costs		
	(a) 3 January 1989 to 2 January 1990	8 071.5	
	(b) 3 January 1990 to 2 January 1991	5 610.6	
	(c) 3 January 1991 to 31 May 1991	2 722.3	
	(d) 1 June 1991 to 31 December 1991	49 130.9	
	(e) 1 January to 31 October 1992	57 322.4	
	(f) 1 November 1992 to 28 February 1993	19 465.7	142 323.4
3.	Projected operating deficit		(26 476.3)

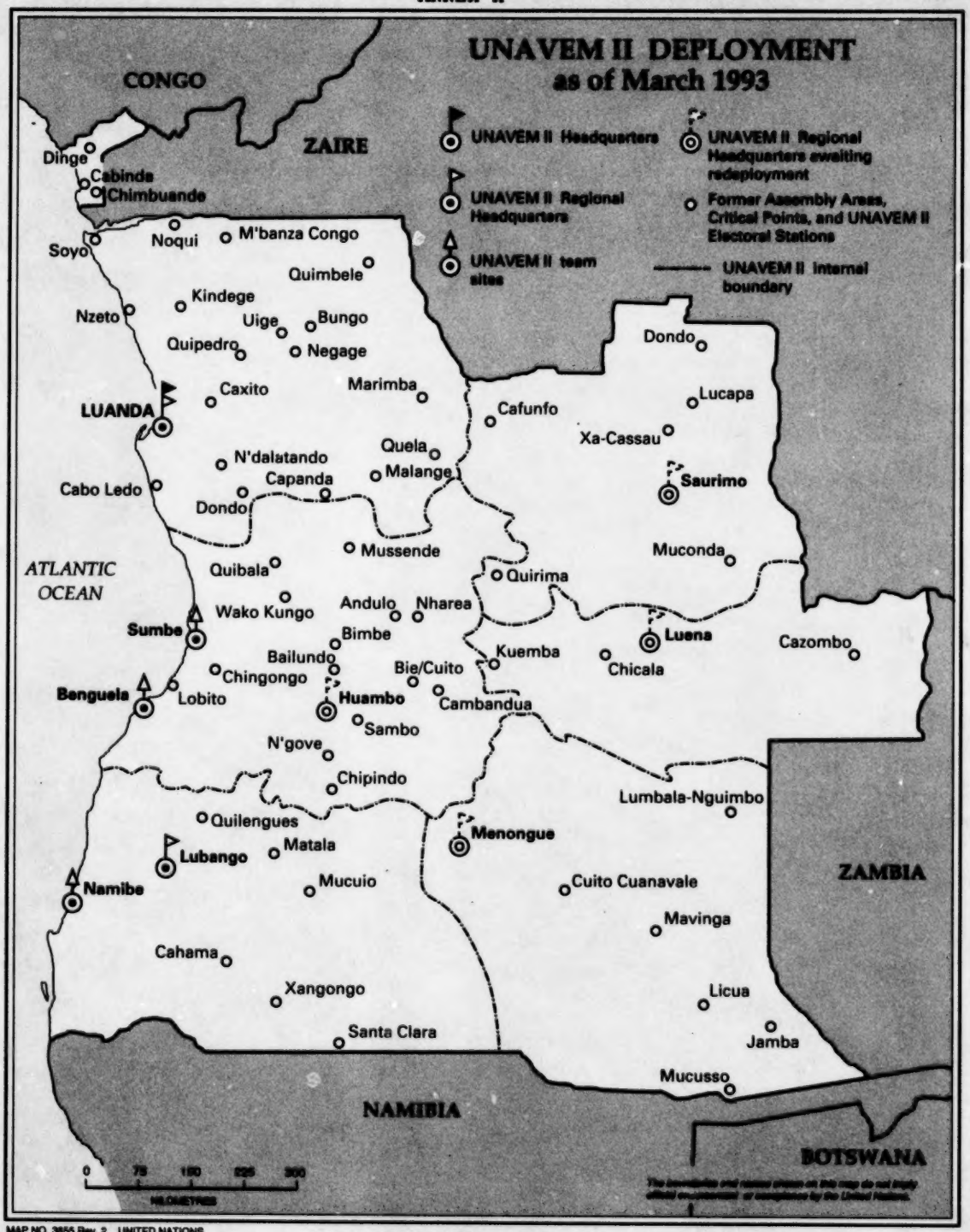
ANNEX IX

List of initial inventory, losses, current inventory, current requirements and balance in reserve of transportation equipment and generators

	Initial inventory	Loss	Current inventory	Current requirement	Balance in reserve
1. Transportation equipment					
Sedans	30	0	30	20	10
Patrol vehicles 4 x 4	267	(120)	147	84	63 a/
Bus (mini)	12	(1)	11	7	4
Bus (medium)	2	0	2	2	0
Truck - pick-up	12	0	12	5	7
Truck - cargo	22	(8)	14	10	4
Truck - recovery	2	0	2	1	1
Truck - crane	1	0	1	1	0
Truck - mobile workshop	1	(1)	0	0	0
Ambulance	1	0	1	1	0
Forklift	8	(4)	4	4	0
Trailers - water/fuel	134	(104)	30	24	6
Total	492	(238)	254	159	95 a/
2. Generators					
5.0 KVA	27	(13)	14	10	4
10.7 KVA	64	(46)	18	11	7
36.0 KVA	46	(32)	14	11	3
55.0 KVA	11	(4)	7	0	7
90.0 KVA	3	3	0	0	0
100.0 KVA	3	2	1	1	0
170.0 KVA	12	0	12	4	8
255.0 KVA	2	0	2	0	2
Total	168	(100)	68	37	31

a/ Includes 21 units shipped to ONUMOZ.

ANNEX X



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